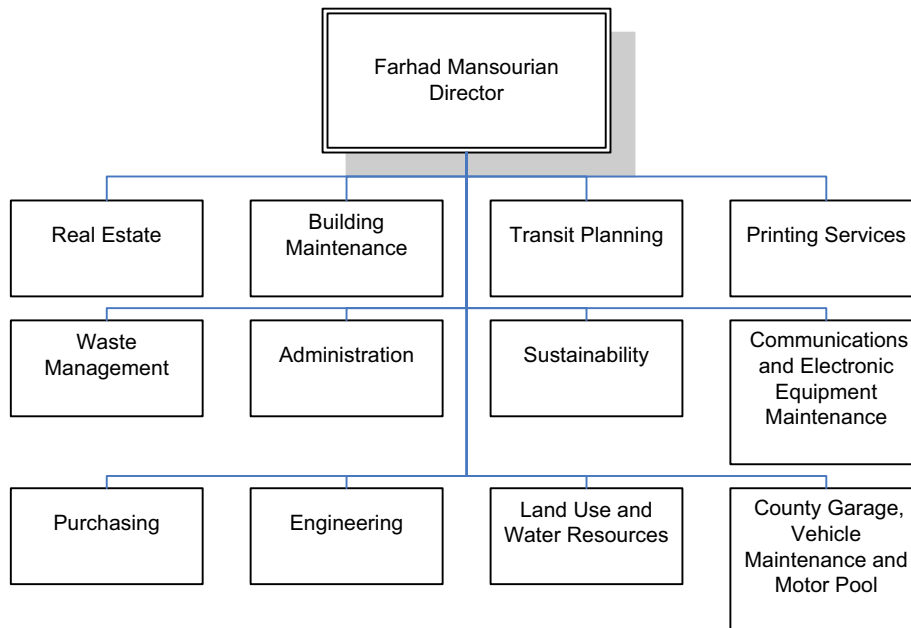


Department of Public Works

Farhad Mansourian, Director

The mission of the Public Works Department is to serve the people of Marin by providing a safe, sustainable environment and enhanced quality of life through improvements to and maintenance of public infrastructure, and provide timely and efficient service and support to other county departments and local agencies to assist them in achieving their goals.



DEPARTMENT SUMMARY

All Funds	FY 2008-09 Actual	FY 2009-10 Proposed	FY 2009-10 Approved	FY 2010-11 Recommended	FY 2010-11 Change
Expenditures					
Salaries & Benefits	\$23,926,824	\$26,283,653	\$26,254,243	\$26,841,420	\$587,177
Service and Supplies	27,919,667	17,499,307	17,118,367	16,184,874	(966,493)
Interdepartmental Recoveries	(6,481,605)	(5,783,568)	(6,216,139)	(7,819,448)	(1,603,309)
Contingency for Reserves	-	-	-	185,000	185,000
Total Expenditures	\$45,364,886	\$37,998,392	\$37,156,471	\$35,391,846	(\$1,764,625)
Revenues					
Licenses, Permits & Franchise Fees	\$1,208,492	\$1,271,700	\$1,595,700	\$1,868,200	\$272,500
Revenues from Use of Money	1,539,532	1,535,401	1,535,401	1,452,682	(82,719)
Intergovernmental Revenues	18,211,097	7,413,754	7,413,754	7,693,262	279,508
Charges for Current Services	9,052,506	10,068,910	10,190,108	9,476,771	(713,337)
Miscellaneous Revenues	546,174	409,099	409,099	636,430	227,331
Other Financing Sources	129,004	500,000	500,000	-	(500,000)
Net Transfers	1,899,131	753,786	753,786	753,786	-
Total Revenues	\$32,585,936	\$21,952,650	\$22,397,848	\$21,881,131	(\$516,717)
Net County Cost (NCC)	\$12,778,950	\$16,045,742	\$14,758,623	\$13,510,715	(\$1,247,908)
Allocated Positions (FTE)	238.10	235.10	235.03	231.03	(4.00)

Department Overview

The Department of Public Works administers a variety of programs including maintenance of county roads, buildings, communications facilities and vehicles; fish passage, stream restoration and stormwater pollution prevention; disability access, capital projects and waste management; traffic, transit and transportation; flood control, permitting and the airport; and general service functions such as purchasing, printing and real estate.

The Department of Public Works is responsible for:

- Building Maintenance
- Printing Services
- Administration

- Purchasing
- Real Estate
- Transportation Planning and Traffic Operations
- Waste Management
- Communications and Electronic Equipment Maintenance
- County Garage, Vehicle Maintenance and Motor Pool
- Engineering
- Land Use and Water Resources
- Road Maintenance and Improvement
- County Airport (Gross Field)

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Accomplishments FY 2009-10

- Continued implementation of barrier removal projects from the county's accessibility transition plan
- Implemented major renovations and space planning at 10 North San Pedro
- Completed construction of Phase A of the Cal Park Tunnel Project
- Continued implementation of the Non-Motorized Transportation Pilot Program (NTPP) including construction of the Los Ranchitos Bike Lanes and Alameda Del Prado Bike Lanes projects
- Completed Phase I of the Zero Waste Feasibility Study
- Implemented a countywide, grant funded Universal Waste Collection Program for batteries and florescent light bulbs
- Completed the final road resurfacing project and continued the bridge portion of the Five-Year Road and Bridge Rehabilitation Program
- Constructed Phase II of the Vineyard Creek Flood Control and Stream Enhancement Project
- Implemented the Economic Stimulus I Paving Program funded by the American Recovery and Reinvestment Act (ARRA)
- Completed Phases I & II of the EIS/EIR for the proposed runway extension project at Gnosso Field
- Completed the preliminary planning process for designated watershed areas under the Watershed Program
- Increased the percentage of hybrid vehicles in the county fleet to 35 percent
- Continued planning for Ross Valley Flood control projects
- Completed the interior renovation and improvement of a number of Civic Center office spaces including the Human Resources Department and Treasurer-Tax Collector's office
- Implemented a countywide 100 percent post-consumer recycled paper contract

Goals and Initiatives FY 2010-11

GOAL I

Enhance quality of life through sustainability and accessibility programs

FY 2010-11 Initiatives

- Continue implementation of the Americans with Disabilities Act (ADA) County Facility and Pedestrian Right-of-Way Barrier Removal Program to improve physical access for persons with disabilities
- Coordinate continued ADA Program access initiatives addressing communications, staff development, information technology and emergency response procedural objectives to improve programmatic access for persons with disabilities
- Initiate technical studies in support of the Watershed Program
- Initiate Phase II activities related to the county's goal of Zero Waste by 2025 utilizing the Phase I Feasibility Study
- Implement the second phase of the Emission Retrofit Program for county-owned diesel vehicles
- Continue the Master Plan phase of the Ross Valley Flood Control Initiative to evaluate habitat protection and restoration options and flood control improvements

GOAL II

Provide effective infrastructure construction and maintenance

FY 2010-11 Initiatives

- Complete Phase B of the Cal-Park Hill Tunnel Bike/Pedestrian Path under the Non-Motorized Transportation Pilot Program (NTPP)
- Pursue Phase II of the American Recovery and Reinvestment Act (ARRA) Paving Program
- Implement Phase II of the Bridge Repair Program
- Construct the Marin Avenue Sidewalks Project
- Construct the Mary Silveira Intersection Improvements Project
- Construct the Tennessee Valley Pathway Project under the NTPP
- Begin construction phase of the domestic hot water energy retrofit in the Civic Center

GOAL III

Provide effective transportation and regulatory services to the public

FY 2010-11 Initiatives

- Implement the inspection, monitoring and reporting program for the San Rafael Rock Quarry (SRRQ) amended quarry permit and amended reclamation plan

Department of Public Works

- Enter into a contract with the Federal Aviation Administration's selected consultant to perform the Phase III EIS/EIR scope of work for the runway extension at Gnoson Field
- Work with the County Administrator's Office and other departments to consolidate or eliminate leased office space to facilitate cost savings
- Continue delivery of projects and programs funded through the Non-Motorized Transportation Pilot Program (NTPP) and other sources
- Construct the Countywide Signing and Striping program under the NTPP

GOAL IV

Provide effective general services for county departments and local agencies

FY 2010-11 Initiatives

- Begin a complete energy retrofit and upgrade of office lighting in Civic Center
- Begin construction phase of the domestic hot water energy retrofit in the Civic Center
- Promote the use of 100 percent recycled paper through the Purchasing and Printing Services Divisions
- Develop and implement a Countywide Printer and Toner Program
- Implement space planning projects for the Community Development Agency, Assessor-Recorder - County Clerk, and Department of Public Works
- Optimize the Marin Emergency Radio Authority (MERA) radio communications system through diagnostic assessment and monitoring of end users

GOAL V

Ensure effective communication at all levels of the organization

FY 2010-11 Initiatives

- Conduct off-site retreat for managers and supervisors
- Hold individual division staff meetings with department management
- Use monthly division chief meetings to disseminate information
- Distribute updates and information to all the department staff electronically

Description and Impacts of Budget Reductions

FTE Reduced	Change in Expenditure	Change in Revenue	Change in Net County Costs
(4.00)	(\$629,938)	(\$577,161)	(\$1,207,099)

• **Description:** Delete 1.0 Reprographic Services Manager position through the Voluntary Separation Incentive Program; Delete 1.0 vacant Senior Transportation Planner; delete 1.0 vacant Building Maintenance Worker II, and delete 1.0 vacant Custodian position. Reduce miscellaneous parts budget; reduce scope of janitorial contract. Increase staffing reimbursements for Engineering projects; re-allocate staffing time to flood control work in Flood Control zones to reduce General Fund costs.

• **Programmatic Impacts of Proposed Changes:** Deletion of vacant positions will result in increased workloads for remaining staff; reducing scope of janitorial contract will result in less frequent cleaning of County facilities. Reallocating engineering staff time will result in more flood control projects rather than General Fund projects.

Key Challenges and Outstanding Issues

- Maintaining effective levels of service for all divisions while implementing budget cuts
- Sustaining the momentum in funding the Roads and Bridges Program and in reversing the deterioration of roads infrastructure
- Initiating technical studies in support of the Watershed Program
- Implementing the program access component of the updated Americans with Disabilities Act (ADA) Self Evaluation and Transition Plan to address identified programmatic and procedural issues in the organization
- Continuing with the Ross Valley Flood Control Initiative despite challenges related to ongoing project funding
- Identifying and evaluating alternatives for addressing the funding backlog for the maintenance of county buildings
- Identifying and evaluating alternatives for addressing the funding backlog for Flood Control projects
- Emerging issues associated with Green House Gas (GHG) reduction programs in progress by the state and Metropolitan Transportation Commission (MTC) that could

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have significant impacts to traffic and circulation in the county

- Navigating the regulatory process needed to complete consultation and analysis of the Gness Field Runway Extension Environmental Impact Study and Report (EIS/EIR)
- Implementing the inspection, monitoring and reporting program for the San Rafael Rock Quarry (SRRQ) amended quarry permit and amended reclamation plan
- Gaining unified support for the significant changes that will need to occur among member agencies of the Waste Management Joint Powers Authority in order to move forward with the goal of achieving Zero Waste by 2025

Overview of Programs

FY 2010-11 Estimated Cost of Program Services

PUBLIC WORKS PROGRAM SUMMARY				
General Fund Program Services	FTE	Total Expenditures	Total Revenues	Net County Cost
Building Maintenance	58.00	\$5,436,549	(\$1,564,501)	\$3,872,048
Printing Services	4.00	\$680,207	(\$347,270)	\$332,937
Administration*	20.50	\$547,059	(\$547,059)	-
Purchasing	3.00	\$543,042	(\$11,100)	\$531,942
Real Estate	3.00	\$512,700	(\$512,700)	-
Transit Planning	6.00	\$893,113	(\$893,113)	-
Waste Management	9.00	\$2,249,080	(\$2,249,080)	-
Communications and Electronic Equipment Maintenance	13.00	\$2,680,219	(\$1,184,000)	\$1,496,219
County Garage, Vehicle Maintenance and Motor Pool	11.00	\$1,902,748	(\$1,396,541)	\$506,207
Engineering	18.00	\$3,618,340	(\$1,145,207)	\$2,473,133
Land Use and Water Resources	29.00	\$4,602,713	(\$2,983,971)	\$1,618,742
Total	174.50	\$23,665,770	(\$12,834,542)	\$10,831,228
% of Budget			54%	46%

FY 2010-11 Estimated Cost of Program Services

PUBLIC WORKS PROGRAM SUMMARY				
Other Funds Program Services	FTE	Total Expenditures	Total Revenues	Transfer/Use of Fund Balance
Road Maintenance and Improvement	55.00	\$10,756,526	(\$8,330,089)	\$2,426,437
County Airport (Gness Field)	1.53	\$969,550	(\$716,500)	\$253,050
Total	56.53	\$11,726,076	(\$9,046,589)	\$2,679,487

*Public Works Administration Costs are charged out to other programs for cost recovery purposes

Building Maintenance

Program Description and Responsibilities

Building Maintenance	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	58.00	\$5,436,549	(\$1,564,501)	\$3,872,048

The Building Maintenance program is responsible for maintaining over 50 county buildings and facilities including office buildings, flood control and sewer pump stations, and 11 Marin Emergency Radio Authority (MERA) sites. This program includes capital projects staff responsible for the planning and construction of improvements to county building facilities in compliance with the Americans with Disabilities Act (ADA) and other relevant regulations. The program also handles outgoing mail for departments located at the Civic Center as well as shipping, receiving and delivery of goods.

FY 2010-11 Program Initiatives

- Implement a complete energy retrofit and upgrade of office lighting in Civic Center
- Begin construction phase of the domestic hot water energy retrofit in the Civic Center
- Continue the annexation process of Murray Park and San Quentin Sanitary Districts to Ross Valley Sanitary District

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Printing Services

Program Description and Responsibilities

Printing Services	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	4.00	\$680,207	(\$347,270)	\$332,937

The Printing Services program supports the printing needs of the county and some outside agencies by providing offset and reprographic printing services and warehousing paper in bulk quantities.

FY 2010-11 Program Initiatives

- Consolidate printing equipment and copiers to be more cost effective
- Continue efforts with Information Services and Technology Department (IST) to ensure Liquid Office software program works efficiently

Administration

Program Description and Responsibilities

Administration	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	20.50	\$547,059	(\$547,059)	-

The Administration program supports the department's management staff and provides budgeting, accounting, personnel and clerical services to the various divisions of the department.

FY 2010-11 Program Initiatives

- Conduct off-site retreat for managers and supervisors
- Hold individual division staff meetings with department management
- Use monthly division chief meetings to disseminate information
- Distribute updates and information to all staff electronically
- Implement work order system for Building Maintenance Division
- Create a coding system for the Engineering and Real Estate Divisions work order system

Purchasing

Program Description and Responsibilities

Purchasing	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	3.00	\$543,042	(\$11,100)	\$531,942

The Purchasing program provides a comprehensive range of purchasing services for all county departments, as well as the transfer and disposal of obsolete and surplus equipment and supplies.

FY 2010-11 Program Initiatives

- Schedule purchasing classes in conjunction with Information Services and Technology (IST) to ensure that all interested parties have an opportunity to attend
- Participate in a Marin Enterprise Resource Integration Technology (MERIT) procurement group to assist all departments with related purchasing issues
- Regularly update the county intranet sites related to purchasing
- Implement a new countywide Computer Lease Program
- Develop and implement a countywide Printer and Toner Program
- Develop and implement a countywide Office Furniture Moving Services Program

Real Estate

Program Description and Responsibilities

Real Estate	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	3.00	\$512,700	(\$512,700)	-

The Real Estate Division provides all governmental real estate services for the county and special districts (e.g., Flood Control, Open Space, etc.) and provides the same services to other governmental agencies including cities, special districts and other counties. The functions provided include the acquisition and disposal of land and interests in land, negotiating leases for commercial space, project acquisition oversight for state and federal funded projects, property

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management of county and special district lands, and other activities as necessary.

FY 2010-11 Program Initiatives

- Resolve numerous private encroachments onto Marin County Parks and Open Space District lands
- Consolidate or eliminate county leases to reduce impact on budget and reduction in programs
- Continue working with Sonoma Marin Area Rail Transit (SMART) to acquire easements and resolve title issues
- Perform lease management services for Marin Emergency Radio Authority (MERA)
- Acquire necessary bicycle and road right-of-way required for "safe routes" projects and the Non-Motorized Transportation Pilot Program (NTPP)

Transportation Planning and Traffic Operations Program Description and Responsibilities

Transit Planning	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	6.00	\$893,113	(\$893,113)	-

The Transportation Planning and Traffic Operations Division oversees development of transportation plans, manages transportation programs, and manages traffic safety initiatives for the county-maintained roadway system.

FY 2010-11 Program Initiatives

- Continue delivery of projects and programs funded through the Non-Motorized Transportation Pilot Program (NTPP) and other sources
- Prepare grant applications for Safe Routes to School and request funding as needs occur
- Continue planning activities in target areas to better compete for grant funding
- Pursue funding opportunities to continue development of bikeway network
- Improve focus on high priority traffic safety response and update accident rate database
- Complete Gness Field Runway Extension Draft Environmental Impact Study and Review (EIS/EIR), including circulation and public hearing

- Implement a wide range of monitoring and reporting programs for the San Rafael Rock Quarry

Waste Management

Program Description and Responsibilities

Waste Management	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	9.00	\$2,249,080	(\$2,249,080)	-

The Waste Management Program administers garbage franchise contracts in the unincorporated areas of Marin County, provides hazardous material and waste permitting and oversight of Marin County businesses, and manages the Marin County Solid and Hazardous Waste Joint Powers Authority (JPA). The JPA is a state-approved regional agency that works to reduce disposal in landfills, promotes recycling, and promotes proper handling of household hazardous wastes. The JPA also develops and implements the county's Regional Integrated Waste Management Plan and administers the Marin Countywide Hazardous Waste Management Plan.

FY 2010-11 Program Initiatives

- Initiate Phase II activities related to the county's and JPA's goal of Zero Waste by 2025 utilizing the Phase I Feasibility Study
- Work with JPA board subcommittee to develop a long term plan for implementation of future Zero Waste Programs
- Develop new composting classes and compost bin distribution program through the College of Marin
- Coordinate voluntary single use bag reduction efforts and work with county staff on development of a ban
- Update the Household Hazardous Waste Facility Agreements between the City of San Rafael, Marin Sanitary Service, and JPA

Communications and Electronic Equipment Maintenance

Program Description and Responsibilities

Communications and Electronic Equipment Maintenance	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	13.00	\$2,680,219	(\$1,184,000)	\$1,496,219

The Communications and Electronic Equipment Maintenance program is responsible for the installation, maintenance, programming, training, and repair of Marin County's radio communications systems and equipment. The system is an extensive communications link that includes 12 mountaintop sites, three microwave drops, and a 1,000 square foot Prime Communications site. The system contains two simulcast cells and three Intelli Repeater sites. This configuration provides communications and alert functions for all Marin County public safety agencies. Through the continuous monitoring and effective protocols, the division maintains 100 percent operability even during major system failures.

FY 2010-11 Program Initiatives

- Optimize the Marin Emergency Radio Authority (MERA) radio communications system through diagnostic assessment and hands-on monitoring of end users
- Take a lead role on the installation and optimization for the MERA expansion project
- Facilitate the installation of authorized Urban Area Security Initiative Grant equipment
- Complete an inventory and audit of all equipment including leased phone circuits at all sites
- Maintain advanced system training and new technologies for all staff

County Garage, Vehicle Maintenance and Motor Pool

Program Description and Responsibilities

County Garage, Vehicle Maintenance and Motor Pool	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	11.00	\$1,902,748	(\$1,396,541)	\$506,207

The County Garage is a full service facility with the responsibility of maintaining and servicing all county vehicles and managing the county motor pool. Garage staff specializes in maintaining emergency vehicles and heavy equipment. It also provides service to other cities and agencies in the county. Staff performs a wide range of tasks ranging from minor detailing and routine maintenance to major overhauls and repairs.

FY 2010-11 Program Initiatives

- Conduct research on which particulate filter system will work best for our off-road diesel equipment
- Continue to add hybrids to the fleet as funding allows
- Evaluate options for reducing overall cost of garage operation
- Continue to retrofit diesel trucks with particulate matter filters

Engineering

Program Description and Responsibilities

Engineering	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	18.00	\$3,618,340	(\$1,145,207)	\$2,473,133

The Engineering program administers and implements civil engineering projects for various county organizations, providing engineering consultation on projects related to roads, bridges, drainage, flood control, bicycle and pedestrian pathways, and stream restoration. Engineering staff designs, bids and then provides construction management for the majority of its projects. The program also performs land surveying based on the needs of the various organizations it serves.

FY 2010-11 Program Initiatives

- Construct Phase B of the Cal-Park Hill Tunnel Bike/ Pedestrian Path under the Non-Motorized Transportation Pilot Program (NTPP)
- Implement Phase II of the American Recovery and Reinvestment Act (ARRA) Paving Program
- Construct countywide signal upgrades under the NTPP
- Construct countywide signing and striping under the NTPP
- Construct the Marin Avenue Sidewalks Project

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- Construct the Mary Silveira Intersection Improvements Project

Land Use and Water Resources

Program Description and Responsibilities

Land Use and Water Resources	FTE	Total Expenditures	Total Revenues	Net County Cost
FY 2010-11 General Fund Program Budget	29.00	\$4,602,713	(\$2,983,971)	\$1,618,742

The Land Use and Water Resources program performs engineering and technical services related to land development, flood control, and water pollution prevention. The program is responsible for administering Public Works Department permits, providing engineering review of permit applications to the Community Development Agency, and providing county surveyor map checking services for private development within the unincorporated areas of the county.

FY 2010-11 Program Initiatives

- Construct fish passage improvement project at Arroyo Creek in Forest Knolls
- Develop conceptual design for West Creek flood wall in Tiburon
- Prepare construction-ready plans, specifications, and environmental approval for Seminary Drive Pump Station in Mill Valley
- Perform creek maintenance for over 30 miles of creek throughout the county
- Reduce paper storage space by imaging subdivisions and make them available electronically
- Develop checklists and flowcharts for processing building permits, planning referrals and encroachment permits

Road Maintenance and Improvement

Program Description and Responsibilities

Road Maintenance and Improvement	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2010-11 Road Fund Program Budget	55.00	\$10,756,526	(\$8,330,089)	\$2,426,437

The Road Maintenance and Improvement program is funded through the Road Fund and is responsible for all maintenance for county-maintained roads, bridges and related facilities. Specific responsibilities include pavement maintenance, drainage work, tree maintenance, striping, signage and general traffic safety work. The program also provides engineering and technical analysis relating to traffic safety and regulations on the county-maintained roadway system, and maintains a number of flood control facilities.

FY 2010-11 Program Initiatives

- Combine staff from the two corporation yards to form specialized crews for paving and culvert replacement
- Begin Prop 1B overlay work in West Marin and Marinwood
- Reduce equipment rental periods by 60 percent
- Lower operational costs of maintenance activities by three percent
- Continue developing a full-depth reclamation program that rebuilds worn out asphalt pavement by recycling the existing roadway.

County Airport (Gross Field)

Program Description and Responsibilities

County Airport (Gross Field)	FTE	Total Expenditures	Total Revenues	Use of Fund Balance
FY 2010-11 Aviation Fund Program Budget	1.53	\$969,550	(\$716,500)	\$253,050

Gross Field is funded through the Aviation Fund and provides a facility for local aviation, flight training, extensive air charter operations, airplane and helicopter medical flights and air-to-ground ambulance transfers for the Marin County area. The airport covers 120 acres and is home base to over 295 aircraft, from small singles and helicopters to corporate turbine and jet aircraft.

FY 2010-11 Program Initiatives

- Develop and implement a vegetation management plan to maintain runway safety area
- Replace the deteriorating oil recycle shed to facilitate recycling efforts for waste oil, filters and batteries
- Investigate the effectiveness and net cost of installing vegetation control devices called evarings around all runway and or taxiway light fixtures

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- Conduct a request for proposal (RFP) process and select an appropriate business tenant for the county commercial hangar at Gnoson Field Airport to increase airport revenue and enhance the range of services available to the public
- Enter into a contract with the Federal Aviation Administration (FAA) chosen consultant to perform the Phase III Environmental Impact Study and Review (EIS/EIR) scope of work
- Conduct a thorough audit of the airport gate access cards and establish a formal card issuance policy

Performance Measures

Building Maintenance

Objective: Maintain or reduce energy usage in the Civic Center

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Kilowatt-hours of energy used (millions)	7,175	7,325	7,600	7,765
Effectiveness Measures				
Percent of total Building Maintenance staff hours spent on energy projects	2%	1%	1.5%	1.5%
Percent change in kilowatt-hours of energy used in the Civic Center	1.39%	3.1%	7%	7%

Story Behind Performance:

The increase in energy usage is due to redundant backup power supply in the Emergency Communications Center and after-hours lighting usage that is needed on an on-going basis in the Hall of Justice.

County Garage, Vehicle Maintenance, Motor Pool

Objective: Increase the usage of fuel alternatives by county fleet vehicles

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of hybrid vehicles in fleet	35	47	49	49
Effectiveness Measures				
Hybrids as percentage of vehicles in fleet	26%	34%	35%	35%

Story Behind Performance:

Due to budget reductions, vehicle purchases have been curtailed this fiscal year. Fleet vehicles are being kept longer thereby reducing vehicle purchases. The department expects to have 35 percent hybrid vehicles in the fleet through FY 2010-11.

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Waste Management

Objective: Maximize the waste diversion rate from landfills

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Tons of waste diverted from landfills annually	555,471	380,000	330,000	330,000
Efficiency Measures				
Cost per ton of waste diverted from landfills	\$0.57	\$1.05	\$1.85	\$1.85
Effectiveness Measures				
Percent of waste diverted from landfills	75%	68%	66%	68%

Story Behind Performance:

The economic downturn has resulted in less construction generated waste and less consumer spending which have a direct impact on waste diversion from the landfill. This decrease results in an overall increased unit cost for diverted waste. A portion of the increased cost is also due to funding the Phase I Zero Waste Feasibility Study.

Road Maintenance and Improvement

Objective: Improve overall road conditions on county-maintained roads

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Square feet of road area resurfaced	240,000	640,761	400,000	400,000
Efficiency Measures				
Cost of resurfacing per square foot of road resurfaced	\$5.40	\$4.03	\$5.00	\$4.10
Effectiveness Measures				
Average Pavement Condition Index of road system after completion of resurfacing projects	49	49	49	50

Story Behind Performance:

Due to budget constraints, the department continues to explore additional funding opportunities that may be available in order to complete more resurfacing projects and improve the overall pavement condition. The department's long-term goal is to increase the county's average Pavement Condition Index to a level that is closer to the state-wide average.

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County Airport (Gross Field)

Objective: Maximize utilization of aviation facilities

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Estimate	FY 2010-11 Estimate
Workload Measures				
Number of leases/sub-leases administered	305	310	310	310
Number of county-owned hangars maintained	27	29	30	30
Efficiency Measures				
Number of leases administered per FTE	199	203	204	204
Number of hangars maintained per FTE	18	19	20	20
Effectiveness Measures				
Percentage of available hangar space occupied:				
• County-owned hangars	100%	100%	97%	100%
• Privately-owned hangars	98%	98%	95%	95%
• Open tie-down spaces	59%	60%	55%	55%

Story Behind Performance:

The economic downturn has reduced demand for space at Gross Field. There has been an increasing turnover rate in occupancy of the county-owned hangars but staff has been able to maintain occupancy rates from a diminishing waiting list of prospective tenants. Starting in FY 2008-09, the department began tracking two additional non-revenue generating hangars and in FY 2009-10, began tracking the General Aviation Maintenance Hangars that were not previously tracked.

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